



EASTERN KERN AIR POLLUTION CONTROL DISTRICT

PROPOSED OPERATING BUDGET 9149 (AIR POLLUTION CONTROL DISTRICT)

2016-2017

**Preliminary Public Hearing:
July 28, 2016 2:00 p.m.
Golden Hills Community Services District
21415 Reeves Street, Tehachapi CA**

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EASTERN KERN AIR POLLUTION CONTROL DISTRICT



Full Time Positions 10 Current
Part Time Positions 0

EASTERN KERN AIR POLLUTION CONTROL DISTRICT (9149)

Functional Statement Fiscal Year 2016-2017

Eastern Kern Air Pollution Control District (District) is a “special district” headquartered in the Kern County Public Services Building with a field office in Tehachapi. The District has jurisdiction over the eastern (high desert and mountain) portions of Kern County; the San Joaquin Valley Unified APCD has jurisdiction over the other (valley) portion of Kern County.

The District is currently authorized for ten staff positions, including, the Air Pollution Control Officer (APCO). The primary function of the District is to regulate air pollutant emissions from stationary sources to protect public health. The California Air Resources Board and the U.S. Environmental Protection Agency have jurisdiction over mobile sources. There are three interacting groups within the District: Engineering, Compliance/Technical Services, and Administration.

Engineering

Two engineers conduct Authority to Construct evaluations for new and modified sources of pollution; implement the District’s air toxics program (AB2588); maintain the District’s emissions inventory; conduct equipment startup inspections; monitor emissions testing; provide engineering expertise to staff; develop rules; assist in plan development; execute special projects; assist in grant programs; assist in plan development; and engage in public education.

Compliance/Technical Services

Four specialists inspect stationary sources of pollution for conformance with District Rules and Regulations; investigate public complaints; monitor air quality; conduct equipment startup inspections; oversee emissions testing; regulate open burning; develop rules; conduct special studies; assist grant program applicants; assist in plan development; and engage in public education.

Administration

The APCO leads, guides, and directs the department. The Business Manager has direct oversight of the two other administrative staff; in addition to providing personnel, payroll, purchasing, and budget support. The Office Services Specialist serves as receptionist, secretary and Clerk of the Board. The Office Services Technician provides permit processing support and serves as a file clerk.

Other professional services provided to the District at cost include the following: information systems services, legal counsel, garage services, other Kern County departments, and etc.

Boards and Committees

The Eastern Kern Air Pollution Control District has a Governing Board consisting of the two County Supervisors (Districts I and II) and representatives from the three cities (Ridgecrest, California City and Tehachapi). The three cities are located within and segments of Supervisory Districts I and II coincide with Eastern Kern Air Pollution Control District jurisdiction. Also, the District Board has appointed a Variance Hearing Board and a Motor Vehicle Emission Reduction Program Project Assessment Committee.



**EASTERN KERN
AIR POLLUTION CONTROL DISTRICT**

BUDGET UNIT 9149

FISCAL 2016 – 2017

**PRELIMINARY HEARING BY EASTERN KERN
APCD BOARD IN TEHACHAPI ON JULY 28, 2016**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN
KERN APCD BOARD OF DIRECTORS IN
CALIFORNIA CITY ON SEPTEMBER 8, 2016**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2014-2015	FY 2015-2016		FY 2016-2017
	Actuals	Approved Budget	Estimated Actuals	Department Request
Appropriations for Contingencies		\$61,000	\$0	\$20,000
Salaries and Employee Benefits	\$1,064,662	\$1,278,500	\$1,230,882	\$1,312,800
Services & Supplies	\$1,003,967	\$1,363,100	\$814,191	\$1,750,300
Other Charges	\$46,209	\$62,400	\$44,272	\$80,100
Fixed Assets	\$22,449	\$180,000	\$75,000	\$78,500
	\$2,137,287	\$2,945,000	\$2,164,345	\$3,241,700
Less Program Revenues	\$2,285,864	\$2,875,900	\$2,401,088	\$3,171,800
Net Fund Balance Available	\$148,577	(\$69,100)	\$236,743	(\$69,900)
NET REDUCTION TO RESERVES	(\$148,577)	\$69,100	(\$236,743)	\$69,900
POSITION SUMMARY:				
Authorized Positions	10	10	10	10
Actual Positions	10	10	10	10

CHANGES FROM FY 2015-2016 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

2016-2017 Budget Request	\$3,241,700	
2015-2016 Adopted Budget	\$2,945,000	
	\$296,700	10.07%

Acct Key	Description	Prior Yr Actuals FY 2014-2015	Current Adopted FY 2015-2016	Estimated FY 2015-2016	Budget Request 2016-2017
---Revenue---					
3355	Authority to Construct Fees	\$27,312	\$299,000	\$353,369	\$191,300
3370	Variance Request Fees	\$2,421	\$2,400	\$1,125	\$2,400
3378	Dust Plan Fees	\$0	\$3,000	\$3,960	\$5,400
3379	Banking Certificate Fees	\$2,645	\$2,200	\$2,495	\$2,900
3380	Permit to Operate Fees	\$931,528	\$913,000	\$957,073	\$957,800
3382	Excess Emission Fees	\$19,050	\$6,000	\$8,494	\$7,000
3550	Forfeitures & Penalties	\$111,287	\$75,000	\$18,425	\$20,000
3605	Interest on Bank Deposits	\$5,910	\$6,000	\$9,787	\$8,500
3973	DMV Funds	\$742,217	\$1,117,800	\$755,834	\$1,308,100
3974	State Aid-Subvention	\$48,406	\$48,500	\$48,438	\$48,500
3975	State Aid-EPA Pass Through	\$74,253	\$73,100	\$63,726	\$75,100
4223	Carl Moyer Program	\$192,650	\$181,100	\$0	\$361,400
4681	Application/Processing	\$46,651	\$45,000	\$92,247	\$50,000
4687	Overtime Processing Fees	-\$424	\$5,000	\$0	\$5,000
5267	Asbestos Removal Fees	\$38,850	\$15,000	\$40,775	\$30,000
5269	Administrative Fees	\$39,236	\$58,900	\$39,639	\$79,400
5275	Photo Copy Charges	\$0	\$200	\$18	\$200
5282	Rules & Regulations Sales	\$550	\$200	\$150	\$300
5445	Miscellaneous Revenue	\$3,022	\$1,500	\$575	\$1,000
5976	Other Funding Source-Depreciation	\$0	\$23,000	\$4,958	\$17,500
---TOTAL REVENUE---		\$2,285,564	\$2,875,900	\$2,401,088	\$3,171,800
6040	Appropriation for Contingencies	\$0	\$61,000	\$0	\$20,000
-Salaries and Benefits-					
6110	Salaries - Regular	\$596,890	\$682,800	\$663,844	\$692,800
6120	Salaries & Wages Overtime	-\$370	\$5,000	\$0	\$5,000
6410	Fica Contribution	\$45,631	\$54,400	\$50,591	\$55,200
6420	County Retirement	\$283,427	\$355,600	\$345,615	\$355,800
6425	Deferred Comp Match	\$18,790	\$23,000	\$20,214	\$23,400
6510	Employee Health Benefits	\$94,909	\$129,200	\$123,004	\$150,100
6550	Retired Emp Med Insurance	\$6,103	\$7,600	\$6,823	\$7,600
6570	Unemployment Insurance			\$0	\$1,800
6580	Qualified Flexible Benefits	\$17,696	\$19,100	\$19,039	\$19,400
6600	Workers Compensation Ins-ISF	\$1,586	\$1,800	\$1,752	\$1,700
---TOTAL SALARIES---		\$1,064,662	\$1,278,500	\$1,230,882	\$1,312,800
---Services & Supplies---					
6841	Communications - Telephone	\$7,286	\$8,600	\$7,142	\$8,500
6900	Insurance	\$19,215	\$24,800	\$23,286	\$24,900
7001	Maint Structure, Imp. & Grounds	\$5,133	\$21,800	\$4,509	\$22,300
7400	Membership	\$1,895	\$2,000	\$1,895	\$2,000
7446	Office Expense - Purchasing Card	\$17,722	\$26,500	\$18,913	\$26,500
7450	Office Expense	\$8,572	\$23,300	\$16,136	\$19,500
7452	Office Expense - Postage	\$5,066	\$5,000	\$3,290	\$5,000
7455	Books/Subscriptions	\$469	\$500	\$459	\$500
7456	Office Expense - Equipment	\$0	\$40,000	\$25,878	\$16,200
7500	Professional & Special Services	\$46,796	\$250,500	\$72,873	\$367,400

Acct Key	Description	Prior Yr Actuals FY 2014-2015	Current Adopted FY 2015-2016	Estimated FY 2015-2016	Budget Request 2016-2017
7525	PSS/Data Processing	\$5,264	\$8,100	\$4,646	\$8,800
7545	PSS/Contracts	\$814,877	\$856,800	\$558,287	\$1,151,400
7600	Publications & Legal Notices	\$2,424	\$2,500	\$964	\$2,500
7630	Rent & Lease Equipment	\$3,737	\$6,600	\$3,145	\$6,600
7650	Rent & Lease - Structure	\$10,980	\$11,300	\$10,980	\$11,300
7740	Transportation & Travel	\$7,313	\$7,200	\$6,534	\$7,200
7745	TT/County Garage	\$27,748	\$41,000	\$32,918	\$38,900
7750	TT/Personal Vehicle Mileage	\$2,064	\$2,500	\$2,340	\$2,500
7755	TT/Out of County Travel	\$8,853	\$10,500	\$8,448	\$12,500
7780	Utilities	\$8,553	\$13,600	\$11,548	\$15,800
			\$0		
	---TOTAL SERVICES & SUPPLIES---	\$1,003,967	\$1,363,100	\$814,191	\$1,750,300
	---Other Charges---				
7971	County Cost Allocation	\$32,113	\$39,400	\$39,314	\$62,600
7990	Misc. Depreciation	\$14,096	\$23,000	\$4,958	\$17,500
	---TOTAL OTHER CHARGES---	\$46,209	\$62,400	\$44,272	\$80,100
	--- Fixed Assets ---				
8651	(2) E-Bam - Mcgee Project	\$22,449	\$0	\$0	\$0
8000	Ridgecrest Monitor Upgrade		\$180,000	\$75,000	\$78,500
	---FIXED ASSETS---	\$22,449	\$180,000	\$75,000	\$78,500
	Total Expense	\$2,137,287	\$2,945,000	\$2,164,345	\$3,241,700
	Cost to EKAPCD Reserve	\$148,277	(\$69,100)	\$236,743	(\$69,900)

DEFINITION OF BUDGET UNIT 9149 "SERVICES AND SUPPLIES" TERMS

6841 - Communications - Telephone

Cost of telephone services, including office and field office (Tehachapi), cellular phones, phone lines to monitors located in Tehachapi & Mojave

6900 - Insurance

Cost of liability and property insurance policy for monitoring station located in Mojave and Tehachapi, county general liability, crime & honesty, Special liability insurance for office and misc. required insurances.

7001 - Maintenance Structure, Improvement and Grounds

EKAPCD's prorated expense for maintaining office building & field office (Tehachapi).

7400 - Memberships

Fees for District memberships in associations, and other organizations pertinent to the conduct and advancement of District affairs, including costs of publications issued by such organizations. For example, membership in the California Air Pollution Control Officers Association, Waste Management Association and the Local Chapter AWMA.

7446 Office Expense - County Purchasing Card

Expenses for office and field supplies and miscellaneous items needed to conduct business.

7450 - Office Expense

Expenses for office supplies, computers, software, and miscellaneous items needed for operation of office.

7452 - Office Expense - Postage

Expenses for Interoffice, Federal Express & United Parcel.

7455 - Books/Subscriptions

Expenses for newspaper subscriptions, reference manuals, and technical books used by staff.

7456 – Office Expense – Equipment

Expenses for office furniture.

7500 - Professional & Specialized Services

Expenses for professional, and skilled services, for example, services from County Counsel and outside consultants.

7525 - PSS/Data Processing

Expenses for internet services, WAN, software maintenance fees and other miscellaneous items.

- 7545 - Professional & Specialized Services Contracts
Expenses for Motor Vehicle Emissions Program, Carl Moyer Program, and School Bus Retrofit.
These are pass-through funds to other entities, and not part of the District's operational costs.
- 7600 - Publications & Legal Notices
Expenses for publication of legal notices.
- 7630 - Rents & Leases – Equipment
Expense for rental cost of Panasonic Digital Copier
- 7650 – Rents & Leases – Structure
Lease cost for Tehachapi Office
- 7740 Transportation & Travel
Expense for Director's monthly auto allowance.
- 7745 - TT/County Garage
Expenses for purchase of vehicles, fuel and maintenance of District's four vehicles.
- 7750 - TT/Personal Vehicle Mileage
Fund for reimbursement of private car expenses when used for business.
- 7755 - TT/Out of County
Fund for reimbursement of meals, lodging, conference fees, rental car, and air fare for out of county trips.
- 7780 - Utilities
Utility expense for office, field office (Tehachapi) and monitoring stations in Mojave & Tehachapi.
- 7971 - County Cost Allocation
Indirect costs for other County support Departments, for example, Kern County Personnel, Auditor/Controller, Treasurer, and Administrative Office.
- 7990 - Misc. Depreciation
Identifying depreciation of fixed assets
- 8000 – Fixed assets
Fixed assets, for example, PM_{2.5} monitoring instruments and monitoring building.

SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit
9149

Budget Unit Title: **AIR POLLUTION CONTROL DISTRICT**

Fiscal Year
2016-2017

Expenditure Acct. No.	Account Title	Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount
7500	Professional & Specialized Services	\$12,000 - Computer Servcies (DSA) \$25,000 County Counsel \$2,500 - Variance Hearings \$14,000 - EKAPCD annual fiscal audit & State Controller Report \$9,310 - Contractor assistance for maintenance & calibration of instruments (Echotech) (DMV-2766) \$11,531 - Consultant for data base and billing software upgrade (DMV-2766) Amendments to Agreement \$350 - Alarm System Tehachapi Field Office (DMV-2766) \$4,600 - Quantum - Software Maintenance \$2,640 - Web Access Portal McGree Property (Echotech) (DMV-2766) \$15,404 - Cantil Dust Control Study \$100,000 - Cantil Dust Control Projects (DMV-2766) \$50,000 - Cummins Valley Road Paving Project (DMV-2766) \$50,000 - ITS Video Conference Tehachapi/Ridgecrest (DMV-2766) \$70,000 - Web Access Portal for Solor Facilities (DMV-2766) <div style="text-align: right;">\$367,400</div>

SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit
9149

Budget Unit Title: **AIR POLLUTION CONTROL DISTRICT**

Fiscal Year
2016-2017

Expenditure Acct. No.	Account Title	Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount
7545	PSS/Contracts	<p>DMV GRANT/AB-2766 Program - \$360,035</p> <p>\$3,000 - John S. Wahlquist (PZEV) \$5,000 - Justin Wright (ZEV) \$45,381.48 Mojave Air & Space Port - EV Charging Sation \$18,028 - Project Clean Air - Mechanic Training \$45,725 - Donckels, Douglas - Road Paving Adalanie Ct/Oak Pass Ave. Tehachapi \$39,000 - Gardner, Evan - Road Paving Road Oak Pass Avenue Tehachapi \$50,000 - Isabella Highlands Asso. - Road Paving McGuire & O Street, Wofford Heights \$49,000 - Jones, Robert - Road Paving Pine Tree Mine Road, Tehachapi \$50,000 - Lambert, Bob - Road Paving Raccoon Dr., Lake Isabella \$50,000 - Prince, Dave - Road Paving Fly Catcher Road, Weldon Area</p> <p>\$100,000 - Vehicle Voucher Program</p> <p>Carl Moyer Program - \$361,373 \$180,000 - Year 17 \$180,000 - Year 18 \$161.98 - Interest Year 16 \$842.92 - Interest Year 17 \$367.72 - Interest Year 18</p> <p>AB-923 - \$330,000 \$110,000 - Tehachapi Unified School District Agreement #03-004-2016 \$220,000 - School Bus Program</p> <p style="text-align: right;">\$1,151,400</p>